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Proposed programme budget for the biennium 1998-1999*

Part II Political affairs and peacekeeping

Section 3
Peacekeeping operations and special missions
(Programme 2 of the medium-term plan for the period 1998-2001)

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* The present document contains section 3 of the proposed programme budget for the biennium 1998-1999. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fifty-second Session, Supplement No. 6* (A/52/6/Rev.1).

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Section 3
Peacekeeping operations and special missions
(Programme 2 of the medium-term plan for the period 1998-2001)

Overview

3.1 Under subsection A, provisions are made for the Department of Peacekeeping Operations, consisting of the Office of the Under-Secretary-General for Peacekeeping Operations, the Office of Operations and the Office of Planning and Support. The Field Administration and Logistics Division is organizationally under the responsibility of the latter Office. The activities of the United Nations Supply Depot at Pisa, the resources of which were previously included under the Field Administration and Logistics Division, have now been consolidated in the United Nations Logistics Base at Brindisi. Accordingly, no related provisions are made under the regular budget for 1998-1999.

3.2 Provisions are made under subsection B for two peacekeeping missions funded from the regular budget, UNTSO and UNMOGIP.

3.3 Under section C, provisions are made for the Office of the United Nations Special Coordinator in the Occupied Territories, for which appropriations were approved by the General Assembly under section 4, Peacekeeping operations and special missions, of the programme budget for the biennium 1994-1995 (A/48/6/Rev.1). Provision is also made for MINUGUA, whose mandate was extended until 31 March 1998 by the General Assembly in its resolution 51/198 B of 27 March 1997. In connection with the requirements of MINUGUA for the balance of the biennium 1998-1999, the Secretary-General has taken note of the oral comments of the Advisory Committee on Administrative and Budgetary Questions (A/C.5/51/SR.54) which stated, *inter alia,* that the Mission would be likely to continue until the end of 2000 and that the Committee expected that the proposed programme budget for the biennium 1998-1999 would include resources for the financing of MINUGUA for the biennium. For a variety of reasons, it has not been possible to meet this expectation in time to incorporate these resources in the Secretary-General's initial proposals of the programme budget for the biennium 1998-1999. The General Assembly will revert to the matter at its fifty-second session.

3.4 In addition, ad hoc missions undertaken at the request of the Security Council and/or the General Assembly and Governments, or at the initiative of the Secretary-General in the exercise of his good offices related to preventive diplomacy and peacemaking, are included under subsection C. The activities of those missions will either have been completed by 1997 or are of an extraordinary nature and their extension cannot be foreseen at this stage. Accordingly, no provisions are being requested at this time.

Table 3.1 Summary of requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
A. Department of Peacekeeping Operations	12 848.4	11 686.3	1 074.6	9.1	12 760.9	806.8	13 567.7
B. Peacekeeping missions	59 080.9	60 294.2	2 912.7	4.8	63 206.9	7 752.2	70 959.1
C. Other operations and ad hoc missions	77 714.4	63 524.8	(49 789.1)	(78.3)	13 735.7	1 216.4	14 952.1
Total	**149 643.7**	**135 505.3**	**(45 801.8)**	**(33.8)**	**89 703.5**	**9 775.4**	**99 478.9**

(2) *Extrabudgetary resources*

1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
		(a) Services in support of:	
—	—	(i) United Nations organizations	—
		(ii) Extrabudgetary activities	
26.6	894.4	Trust funds	963.2
32 597.2	36 827.6	Peacekeeping operations	43 747.9
		(b) Substantive activities	
26.9	1 011.8	Trust Fund for the Lessons Learned Mechanism	—
26.8	247.8	Trust Fund for Assistance to Military Officers on Loan	—
—	174.0	Trust Fund for the Medical Conference in Support of Peacekeeping	—
963.0	10 123.2	Trust Fund for the Guatemala Peace Process	11 409.4
602.1	725.0	Other trust funds	—
		(c) Operational projects	
44 445.0	1 180 000.0	Bilateral sources	—
78 687.6	**1 230 003.8**		**56 120.5**
228 331.3	**1 365 509.1**		**155 599.4**

Table 3.2 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	90 596.8	60 492.2	(10 352.4)	(17.1)	50 139.8	5 689.4	55 829.2
Other staff costs	17 770.7	45 397.8	(27 310.1)	(60.1)	18 087.7	2 156.9	20 244.6
Consultants and experts	1 048.8	800.1	(556.7)	(69.5)	243.4	28.8	272.2
Travel	12 212.6	5 822.4	(1 407.9)	(24.1)	4 414.5	264.3	4 678.8
Contractual services	392.6	738.6	(600.0)	(81.2)	138.6	8.8	147.4
General operating expenses	16 828.8	14 987.3	(5 930.2)	(39.5)	9 057.1	1 168.9	10 226.0
Hospitality	83.5	67.2	(32.5)	(48.3)	34.7	4.8	39.5
Supplies and materials	3 770.6	3 597.3	(1 066.3)	(29.6)	2 531.0	151.7	2 682.7
Furniture and equipment	6 483.4	3 602.4	1 444.2	40.0	5 046.6	301.2	5 347.8
Alteration and improvement of premises	443.0	—	—	—	—	—	—
Grants and contributions	12.9	—	10.1	—	10.1	0.6	10.7
Total	**149 643.7**	**135 505.3**	**(45 801.8)**	**(33.8)**	**89 703.5**	**9 775.4**	**99 478.9**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
31 221.6	36 165.5	Posts	39 319.3
657.7	3 789.1	Other staff costs	5 171.1
—	2 978.3	Consultants and experts	1 604.8
199.0	334.2	Travel	559.2
928.3	4 739.0	Contractual services	5 242.6
744.8	501.8	General operating expenses	1 530.7
—	30.9	Supplies and materials	114.2
388.6	472.5	Equipment	1 150.0
—	387.8	Alteration and improvement of premises	619.2
44 545.1	1 180 015.0	Grants and contributions	—
2.5	589.7	Other expenditures	809.4
78 687.6	**1 230 003.8**		**56 120.5**
228 331.3	**1 365 509.1**		**155 599.4**

Table 3.3 Post requirements[a]

Programme: Peacekeeping operations and special missions

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	1	1	1	1	—	—	2	2
ASG	3	3	1	—	—	—	4	3
D-2	5	5	1	—	—	—	6	5
D-1	7	7	1	1	7	7	15	15
P-5	7	7	7	1	17	17	31	25
P-4/3	12	14	1	—	69	73	82	87
P-2/1	8	7	—	—	3	4	11	11
Total	**43**	**44**	**12**	**3**	**96**	**101**	**151**	**148**
General Service category								
Principal level	1	1	—	—	7	7	8	8
Other levels	22	22	4	1	123	126	149	149
Total	**23**	**23**	**4**	**1**	**130**	**133**	**157**	**157**
Other categories								
Local level	178	154	17	—	—	—	195	154
Field Service	148	134	4	—	—	—	152	134
Total	**326**	**288**	**21**	**—**	**—**	**—**	**347**	**288**
Grand total	**392**	**355**	**37**	**4**	**226[b]**	**234[b]**	**655**	**593**

[a] In addition, 134 gratis personnel on non-reimbursable loan have been contributed at the following levels for the biennium 1996-1997: 4 P-5, 51 P-4, 58 P-3, 10 P-2 and 11 General Service. It is anticipated that in the biennium 1998-1999 the same number and grade of gratis personnel will be contributed.

[b] Includes four posts (2 P-4, 1 P-3 and 1 General Service) funded from the Trust Fund for the Lessons Learned Mechanism for 1996-1997.

A. Department of Peacekeeping Operations

Overview

3.5 In its resolution 51/219 of 18 December 1996, by which it adopted the proposed medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1), the General Assembly noted that one of the priority areas was the maintenance of international peace and security. The programme of activities carried out under this section corresponds to programme 2, Peacekeeping operations, of the medium-term plan. The functions and organization of the Department are outlined in the Organization Manual (ST/SGB/Organization dated 23 August 1995).

3.6 The Department of Peacekeeping Operations is responsible for the implementation of the work programme under this section. The Department acts as the operational arm of the Secretary-General for United Nations field missions and has primary responsibility for managing, directing and supporting all mandated peacekeeping operations and for providing administrative and logistics support to good offices, preventive diplomacy, peacemaking and humanitarian missions, as required.

3.7 In the implementation of its tasks for the maintenance of peace and security, the Department will continue to provide executive direction and management of existing operations and administrative support to all field missions, which encompasses the areas of logistics, communications, electronic data processing, recruitment, deployment and administration of field personnel, financial management and the planning of new operations; and to ensure the enhancement of the United Nations capacity and effectiveness in conducting peacekeeping operations and other field missions. It will continue to develop, maintain and enhance a ready, flexible capacity to undertake peacekeeping and other field operations.

3.8 The programme of work is characterized by the complexity, duration and number of current and future mandates, the multiple tasks assigned to them, the need to strengthen regional arrangements, within their respective mandates scope and composition, in order to enhance the capabilities of the international community in the maintenance of peace and security; and the need to enhance cooperation between peacekeeping operations and other United Nations activities. The United Nations will continue to be responsible for operations in which it interposes troops to monitor a ceasefire and/or buffer zone. It will also continue to be called upon to deal with operations in which the United Nations may be involved in a wide range of military, police and civilian matters. Such operations could likely entail politically and militarily demanding tasks in view of the complex situations in which they are deployed.

3.9 In recent experience, some peacekeeping operations have been mandated to include different combinations of the following tasks: monitoring ceasefires and buffer zones, protecting humanitarian convoys, disarming and demobilizing ex-combatants, reforming military establishments, defining and establishing police forces, organizing or monitoring elections, monitoring human rights, promoting electoral and judicial reform, promoting aspects of civil administration and coordinating economic rehabilitation.

3.10 The Department must maintain a capacity to discharge effectively those tasks assigned to it, as mandated in accordance with the Charter and taking into account the important contribution that regional arrangements and agencies can make to peacekeeping.

3.11 While the activities of the Department will depend on political developments and related mandates from the competent intergovernmental bodies, during the biennium 1998-1999, the Department will concentrate on the preparation of analyses, operational plans and directives; monitoring ongoing operations and providing day-to-day guidance to them; and maintaining liaison with Member States concerning participation in such operations. In addition, the Department will coordinate the participation of other departments involved in peacekeeping operations, submit reports to the Security Council and the General Assembly, as well as provide support in the areas of administration, logistics, staffing, budget preparation and financial management.

Table 3.4 **Summary of requirements by programme**
(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
1. Office of the Under-Secretary-General	6 405.6	3 315.1	714.3	21.5	4 029.4	246.7	4 276.1
2. Office of Operations	631.6	3 565.9	289.0	8.1	3 854.9	245.4	4 100.3
3. Field Operations support	5 811.2	3 792.4	(4.7)	(0.1)	3 787.7	247.5	4 035.2
4. Office of Planning and Support, including the Planning Division	—	1 012.9	76.0	7.5	1 088.9	67.2	1 156.1
Total	**12 848.4**	**11 686.3**	**1 074.6**	**9.1**	**12 760.9**	**806.8**	**13 567.7**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
		(a) Services in support of:	
—	—	(i) United Nations organizations	—
		(ii) Extrabudgetary activities	
32 597.2	36 827.6	Peacekeeping operations	43 747.9
		(b) Substantive activities	
26.9	1 011.8	Trust Fund for the Lessons Learned Mechanism	—
26.8	247.8	Trust Fund for Assistance to Military Officers on Loan	—
—	174.0	Trust Fund for the Medical Conference in Support of Peacekeeping	—
—	—	Other trust funds	—
—	—	(c) Operational projects	—
32 650.9	**38 261.2**	**Total**	**43 747.9**
45 499.3	**49 947.5**	**Total (1) and (2)**	**57 315.6**

Table 3.5 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	10 736.2	9 659.2	734.0	7.5	10 393.2	665.3	11 058.5
Other staff costs	189.5	476.0	(289 9)	(60.9)	186.1	11.2	197.3
Consultants and experts	—	—	93.3	—	93.3	5.6	98.9
Travel	120.3	296.6	(123.0)	(41.4)	173.6	10.4	184.0
Contractual services	—	7.9	44.8	567.0	52.7	3.1	55.8
General operating expenses	1 461.1	953.0	316.5	33.2	1 269.5	75.7	1 345.2
Hospitality	7.8	9.5	(3.5)	(36.8)	6.0	0.3	6.3
Supplies and materials	235.3	91.0	9.6	10.5	100.6	6.1	106.7
Furniture and equipment	98.2	193.1	292.8	151.6	485.9	29.1	515.0
Total	**12 848.4**	**11 686.3**	**1 074.6**	**9.1**	**12 760.9**	**806.8**	**13 567.7**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Object of expenditure*	*1998-1999 estimates*
31 221.6	35 618.4	Posts	39 319.3
26.8	439.2	Other staff costs	233.0
—	146.2	Consultants and experts	237.9
199.0	264.9	Travel	501.1
295.2	1 026.0	Contractual services	1 242.6
563.7	—	General operating expenses	1 302.8
—	2.8	Supplies and materials	114.2
342.1	50.0	Furniture and equipment	797.0
2.5	166.6	Other expenditures	—
32 650.9	**37 714.1**		**43 747.9**
45 499.3	**49 400.4**		**57 315.6**

Table 3.6 **Post requirements**[a]

Organizational unit: Department of Peacekeeping Operations

	Established post:		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	1	1	—	—	—	—	1	1
ASG	2	2	—	—	—	—	2	2
D-2	4	4	—	—	—	—	4	4
D-1	5	5	—	—	7	7	12	12
P-5	5	5	—	—	17	17	22	22
P-4/3	11	11	—	—	69	73	80	84
P-2/1	7	7	—	—	3	4	10	11
Total	**35**	**35**	**—**	**—**	**96**	**101**	**131**	**136**
General Service category								
Principal level	—	—	—	—	7	7	7	7
Other levels	20	20	—	—	123	126	143	146
Total	**20**	**20**	**—**	**—**	**130**	**133**	**150**	**153**
Other categories								
Local level	6	—	—	—	—	—	6	—
Field Service	2	—	—	—	—	—	2	—
Total	**8**	**—**	**—**	**—**	**—**	**—**	**8**	**—**
Grand total	**63**	**55**	**—**	**—**	**226**[b]	**234**[b]	**289**	**289**

[a] In addition, 134 gratis personnel on non-reimbursable loan have been contributed at the following levels for the biennium 1996-1997: 4 P-5, 51 P-4, 58 P-3, 10 P-2 and 11 General Service. It is anticipated that in the biennium 1998-1999 the same number and grade of gratis personnel will be contributed.

[b] Includes four posts (2 P-4, 1 P-3 and 1 General Service) funded from the Trust Fund on the Lessons Learned Mechanism for 1996-1997.

1. Executive direction and policy

Table 3.7 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	5 324.8	1 607.1	54.6	3.3	1 661.7	105.2	1 766.9
Other staff costs	168.1	445.2	(259.1)	(58.1)	186.1	11.2	197.3
Consultants and experts	—	—	93.3	—	93.3	5.6	98.9
Travel	118.6	296.6	(123.0)	(41.4)	173.6	10.4	184.0
Contractual services	—	7.9	44.8	567.0	52.7	3.1	55.8
General operating expenses	487.8	754.1	515.4	68.3	1 269.5	75.7	1 345.2
Hospitality	7.2	4.9	1.1	22.4	6.0	0.3	6.3
Supplies and materials	205.7	50.0	50.6	101.2	100.6	6.1	106.7
Furniture and equipment	93.4	149.3	336.6	225.4	485.9	29.1	515.0
Total	**6 405.6**	**3 315.1**	**714.3**	**21.5**	**4 029.4**	**246.7**	**4 276.1**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
		(a) Services in support of:	
—	—	(i) United Nations organizations	—
		(ii) Extrabudgetary activities	
12 647.8	6 978.8	Peacekeeping operations	10 405.4
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
12 647.8	**6 978.8**		**10 405.4**
19 053.4	**10 293.9**		**14 681.5**

Table 3.8 **Post requirements**[a]

Organizational units: Office of the Under-Secretary-General (including the Military Adviser's Office, the Policy Analysis Unit, the Situation Centre and the Executive Office)

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	1	1	—	—	—	—	1	1
D-2	1	1	—	—	—	—	1	1
D-1	—	—	—	—	3	3	3	3
P-5	1	1	—	—	3	3	4	4
P-4/3	1	1	—	—	11	11	12	12
P-2/1	2	2	—	—	—	—	2	2
Total	**6**	**6**	**—**	**—**	**17**	**17**	**23**	**23**
General Service category								
Principal level	—	—	—	—	2	2	2	2
Other levels	2	2	—	—	13	14	15	16
Total	**2**	**2**	**—**	**—**	**15**	**16**	**17**	**18**
Grand total	**8**	**8**	**—**	**—**	**32**	**33**	**40**	**41**

[a] In addition, 29 gratis personnel on non-reimbursable loan have been contributed at the following levels for the biennium 1996-1997: 1 P-5, 8 P-4, 12 P-3, 1 P-2 and 7 General Service. It is anticipated that in the biennium 1998-1999 the same number and grade of gratis personnel will be contributed.

Subprogramme 1
Executive direction and policy

3.12 The subprogramme will provide and establish overall authority for all policies and decisions at the programme level; expedite, complement and amplify the information flow between field offices and the Department; provide in-depth research and analysis of emerging policy questions related to the activities of the programme; and maintain and, to the extent possible, enhance the professional capacity of the Organization in the provision of military advice for the planning and conduct of peacekeeping operations.

3.13 The Office of the Under-Secretary-General for Peacekeeping Operations, including the Military Adviser's Office, the Policy and Analysis Unit and the Situation Centre, will be responsible for the implementation of the subprogramme.

Activities

3.14 During the biennium the following activities will be undertaken:

(a) *Special Committee on Peacekeeping Operations*. (i) Preparation of approximately two reports and 15 briefing notes on issues related to peacekeeping operations annually; and (ii) substantive and technical servicing of the Special Committee on Peacekeeping Operations.

(b) *Other substantive activities*. (i) Research and analysis of emergent policy questions and the formulation of policies and procedures; (ii) the maintenance of high-level contact with the parties to conflict, members of the Security Council and troop contributors in the implementation of mandates of the Security Council; (iii) advice on the military implications of resolutions; planning of proposals for operations in the field and provision of advice on military matters to Force Commanders of peacekeeping operations on their implementation; and (iv) provision of daily situation reports and various analyses on peacekeeping issues to other departments and Member States. An estimated 500 such reports and analyses are prepared annually.

Resource requirements (at current rates)

3.15 The resources requested under the regular budget do not encompass the full requirements for the activities to be carried out by the Department and the Secretary-General will continue to seek additional staffing through the support account for peacekeeping operations. This approach also recognizes that the nature of the activities to be undertaken and the number, range and scope of the mandates the Department is responsible for implementing cannot be predicted well in advance.

3.16 All resources under non-post objects previously also reflected under subprogramme 3, Field administration and logistics support, have been redeployed to this subprogramme. This would allow for greater flexibility in the management of resources under the regular budget in the Department.

Posts

3.17 Within subprogramme 1, Executive direction and management, there are five offices/units (including the Executive Office, which, although considered as serving the function of programme support, has been included under this heading as it only has one regular budget post, and the Situation Centre, which contains no regular budget post). Resources requested under the regular budget, consisting of eight posts, are distributed in the organizational units indicated below:

(a) The immediate Office of the Under-Secretary-General, consisting of the Under-Secretary-General of the Department, a P-2 and one General Service post;

(b) The Military Adviser's Office (one D-2, one P-5 and one General Service post);

(c) The Policy and Analysis Unit (one P-2);

(d) The Executive Office (one P-4);

(e) The Situation Centre, of which all posts are funded from the support account for peacekeeping operations.

Other staff costs

3.18 Resources of $186,100 requested under this heading relate to general temporary assistance ($79,800) and overtime ($106,300). The provision under general temporary assistance would meet requirements for the replacement of staff on maternity leave and extended sick leave ($35,400) and to meet peak workload demands ($44,400). Estimates for the replacement of staff are based on the cost of eight work months of a General Service staff member for the biennium; temporary assistance for peak periods is based on the cost of approximately 10 work months of a General Service staff member. Estimates under overtime are based on 2,416 hours for 1998-1999 at a rate of $22 per hour.

Consultants and experts

3.19 A provision of $93,300 is required to cover specialized consultancy services not readily available in the Secretariat for preparation of material on specific themes related to peacekeeping, development of information databases and specialized military planning, as follows:

(a) *Information integration.* The Department has developed distinctive information and communication links with the peacekeeping and political missions in the field that it either manages or administers. A study would be required to examine and make recommendations on the most cost-effective ways of integrating current systems and ensuring evolution towards common longer-term standards in communications, storage and retrieval of information for field missions headquarters, and between field and Headquarters. This study would complement work under way elsewhere in Headquarters on a common information management strategy. The study should produce concrete recommendations, including costings for any hardware, software and training, as well as an implementation time-frame, within six months;

(b) *Political affairs consultant, specialized in disarmament, demobilization and reintegration of armed forces.* The consultant would undertake a study to draw lessons from disarmament, demobilization and reintegration of armed forces programmes carried out by past and ongoing peacekeeping missions and recommended ways of improving the formulation and implementation of future programmes. The period of work would be four months.

Travel

3.20 Provision of $173,600 under this heading relates to travel of the Under-Secretary-General, Assistant Secretaries-General, Directors and other officers of the Department, as follows:

(a) $37,800 for travel of the Under-Secretary-General and the Assistant Secretaries-General to troop-contributing countries to attend meetings on future and current peacekeeping operations and to capitals of Member States to discuss peacekeeping issues. Eight trips are envisaged for the biennium 1998-1999;

(b) $69,200 for travel of Directors in the Department to regional group meetings of troop-contributing countries and peacekeeping policy and assessment seminars. Sixteen such trips are envisaged for the biennium;

(c) $66,600 for travel of other officers in the Department, including police advisers, to discuss and facilitate the provision of civilian police officers to United Nations operations and of staff of the Field Administration and Logistics Division to non-mission areas to discuss the general logistical requirements of peacekeeping missions in order to remain abreast of current developments and emerging technologies. Sixteen trips are envisaged for 1998-1999.

Contractual services

3.21 In response to the principle of multilingualism, a provision of $52,700 is requested to cover the cost of translation, into five official languages (Arabic, Chinese, French, Russian and Spanish), of documents produced by the Department, such as peacekeeping studies and mission operating guidelines and procedures, and claims from Member States.

General operating expenses

3.22 Under general operating expenses, the resources of $1,269,500 requested relate to the following:

(a) $260,100 would provide for rental of photocopying machines. The Department at present holds an inventory of 21 photocopying machines. Resources requested under the regular budget relate to rental costs of 13 copying machines at a unit cost of $8,000 per year, or $208,000 for 13 machines for the biennium 1998-1999. Included in the estimates are provisions of $52,100 for paper and other reproduction supplies required for the operation of the photocopying machines;

(b) $784,100 would provide for commercial communications. The estimates include the cost of communications links (telephone, telefax and cable charges) between the Department, the field missions, permanent missions to the United Nations and Governments of Member States. A corresponding provision will be requested in the context of the report of the Secretary-General on the support account for peacekeeping operations;

(c) $28,200 would cover the cost of the maintenance of 28 facsimile machines, reflecting the total number of facsimile machines currently in the inventory of the Department;

(d) $197,100 would cover the cost of maintenance of office automation equipment. The Department has an inventory of 426 personal computers, of which 26 are already obsolete. Provisions requested under the regular budget relate to the maintenance and software cost for 140 computers.

Hospitality

3.23 A provision of $6,000 is sought for expenses in respect of hospitality extended to members of delegations, members of Governments or non-governmental organizations, officials of intergovernmental organizations other than organizations of the United Nations common system and individuals in the private sector.

Supplies and materials

3.24 Estimated requirements of $100,600 under this heading relate to office supplies and subscriptions, broken down as follows: $56,000 under office supplies, based on a unit rate of $200 per person per year in respect of 140 staff; $33,900 for subscriptions to major daily newspapers, weekly magazines and quarterly journals, including the Department's share of electronic information provided by the Dag Hammarskjöld Library; and $10,700 for the acquisition of technical and occupational handbooks.

Equipment

3.25 The provisions of $485,900 under this heading relate to the following:

(a) $56,500 for the replacement of 11 facsimile machines and the replacement of furniture in respect of 20 staff members accommodated in the UNITAR building;

(b) $336,800 relates to information management and includes replacement and upgrade of data-processing equipment and the network infrastructure, such as the replacement of 55 personal computers and printers, including one-time installation costs ($225,500); the acquisition of six network-shared printers ($51,500); and the enhancement of the local area network (LAN) wiring in the UNITAR building ($59,800);

(c) $92,600 for related softwares and training. Coordination of field operations and resulting travels need notebooks configured for mobile offices. Access to thousands of floppy and optical disks with scanned documents from the field, being used later by claims and mission liquidation teams, requires retrieval systems. Specialized software and training for non-standard applications such as geographic information systems for mine-clearing and statistical software for data analysis, including all Internet- and Intranet-related utilities, would also be required.

2. Operations

Table 3.9 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	631.6	3 565.9	289.0	8.1	3 854.9	245.4	4 100.3
Total	**631.6**	**3 565.9**	**289.0**	**8.1**	**3 854.9**	**245.4**	**4 100.3**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
		(a) Services in support of:	
—	—	(i) United Nations organizations	—
		(ii) Extrabudgetary activities	
—	3 369.3	Peacekeeping operations	3 523.1
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
—	**3 369.3**	**Total**	**3 523.1**
631.6	**6 935.2**	**Total (1) and (2)**	**7 623.4**

Table 3.10 **Post requirements**[a]

Organizational unit: Office of Operations

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
ASG	1	1	—	—	—	—	1	1
D-2	2	2	—	—	—	—	2	2
D-1	3	3	—	—	1	1	4	4
P-5	2	2	—	—	2	2	4	4
P-4/3	5	5	—	—	7	7	12	12
Total	**13**	**13**	**—**	**—**	**10**	**10**	**23**	**23**
General Service category								
Other levels	5	5	—	—	9	9	14	14
Total	**5**	**5**	**—**	**—**	**9**	**9**	**14**	**14**
Grand total	**18**	**18**	**—**	**—**	**19**	**19**	**37**	**37**

[a] In addition, four gratis personnel on non-reimbursable loan have been contributed at the following levels for the biennium 1996-1997: three P-4 and one P-3. It is anticipated that in the biennium 1998-1999 the same number and grade of gratis personnel will be contributed.

Subprogramme 2
Operations

3.26 The principal orientation of the subprogramme will be to serve as the executive arm of the Secretary-General in the direction and control of peacekeeping operations. It will develop operational plans for peacekeeping operations, involving military, police and civilian components; maintain sustained contact with the parties to the conflict, members of the Security Council and troop contributors in the implementation of legislative mandates; and maintain technical preparedness to handle unforeseen surges in peacekeeping, which may result from international crises.

3.27 The activities of the subprogramme will be implemented by the Office of Operations structured along three regional lines, consisting of the Africa Division, the Asia and the Middle East Division and the Europe and Latin America Division. The regional divisions will provide executive direction to existing and prospective peacekeeping operations in their areas of responsibility. The divisions will coordinate their activities with those of other United Nations organs and programmes that are engaged in the common effort for the maintenance of peace and security, in particular the Departments of Political Affairs and Humanitarian Affairs.

Activities

3.28 During the biennium the following activities will be undertaken:

(a) Servicing of intergovernmental/expert bodies

(i) General Assembly. Provision of substantive background information and advice to the General Assembly on matters related to peacekeeping operations; an estimated 125 written briefings are provided annually;

(ii) Security Council

a. Preparation and submission of some 75 reports of the Secretary-General to the Security Council on various issues related to peacekeeping operations annually and daily oral briefings;

b. Preparation of an estimated 220 background notes and conference-room papers annually for meetings and ongoing informal consultations on matters related to peacekeeping including meetings of troop contributors;

c. Attendance at meetings and information consultations on issues related to peacekeeping operations on an ongoing basis;

(b) Other substantive activities

(i) Monitoring and analysis of developments related to the mandate and operations of missions, provide operational advice on matters of policy questions as required;

(ii) Preparation of directives and substantive guidance on operational matters and follow-up to decisions by the Security Council, the General Assembly or the Secretary-General;

(iii) Monitoring and safeguarding the operational effectiveness of peacekeeping operations and monitoring of activities of peacekeeping operations and recommendations for improvements or adjustments based on changing circumstances;

(iv) Coordination with units within the department and in other departments to ensure that the competent functional or substantive units give field missions the required support;

(v) Monitoring activities of the Security Council and General Assembly and reporting such activities to units within the Department as required;

(c) International cooperation and inter-agency coordination and liaison. Participation in meetings with regional and subregional organizations, multinational coalitions, troop-contributing countries, other United Nations programmes and organizations and non-governmental organizations.

Resource requirements (at current rates)

Posts

3.29 Resources requested under this heading reflect the cost of posts indicated in table 3.10 above. The Head of the Office is at the Assistant-Secretary-General level, supported by 12 staff in the Professional category and above (2 D-2, 3 D-1, 2 P-5, 3 P-3 and 2 P-3) and 5 General Service staff.

3. Field administration and logistics support

Table 3.11 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	4 779.8	3 473.3	314.4	9.0	3 787.7	247.5	4 035.2
Other staff costs	21.4	30.8	(30.8)	(100.0)	—	—	—
Travel	1.7	—	—	—	—	—	—
General operating expenses	973.3	198.9	(198.9)	(100.0)	—	—	—
Hospitality	0.6	4.6	(4.6)	(100.0)	—	—	—
Supplies and materials	29.6	41.0	(41.0)	(100.0)	—	—	—
Furniture and equipment	4.8	43.8	(43.8)	(100.0)	—	—	—
Total	**5 811.2**	**3 792.4**	**(4.7)**	**(0.1)**	**3 787.7**	**247.5**	**4 035.2**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
		(a) Services in support of:	
—	—	(i) United Nations organizations	—
		(ii) Extrabudgetary activities	
19 949.4	22 866.5	Peacekeeping operations	24 900.8
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
Total	**19 949.4**	**22 866.5**		**24 900.8**
Total (1) and (2)	**25 760.6**	**26 658.9**		**28 936.0**

Table 3.12 **Post requirements**[a]

Organizational unit: Field Administration and Logistics Division

	Established		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	1	1	—	—	3	3	4	4
P-5	1	1	—	—	9	9	10	10
P-4/3	5	5	—	—	40	46	45	51
P-2/1	5	5	—	—	3	3	8	8
Total	**13**	**13**	**—**	**—**	**55**	**61**	**68**	**74**
General Service category								
Principal level	—	—	—	—	5	5	5	5
Other levels	11	11	—	—	91	93	102	104
Total	**11**	**11**	**—**	**—**	**96**	**98**	**107**	**109**
Other categories								
Local level	6	—	—	—	—	—	6	—
Field Service	2	—	—	—	—	—	2	—
Total	**8**	**—**	**—**	**—**	**—**	**—**	**8**	**—**
Grand total	**32**	**24**	**—**	**—**	**151**	**159**	**183**	**183**

[a] In addition, 63 gratis personnel on non-reimbursable loan have been contributed at the following levels for the biennium 1996-1997: 1 P-5, 17 P-4, 34 P-3, 9 P-2 and 2 General Service. It is anticipated that in the biennium 1998-1999 the same number and grade of gratis personnel will be contributed.

Subprogramme 3
Field administration and logistics support

3.30 The activities of the subprogramme will be to provide administrative and logistics support to peacekeeping operations and other United Nations-mandated activities in the field.

3.31 The activities of the subprogramme are carried out by the Field Administration and Logistics Division, which is administratively under the direct responsibility of the Assistant Secretary-General of the Office of Planning and Support. The Division consists of the Office of the Director, the Finance Management and Support Service, the Logistics and Communications Service and the Personnel Management and Support Service.

Activities

3.32 During the biennium the following activities will be undertaken:

(a) *Logistics and communications support for field missions*

(i) Policy coordination and capacity-building

a. Development, issuance and maintenance of logistics policy and procedural documents and manuals, including the Operational Support Manual, Field Administration Manual, Technical Survey Mission Guidelines and Liquidation Guidelines;

b. Integration of data strategies and data management techniques into global logistics and contract management processes;

c. Development of aviation safety and air transport policy in support of peacekeeping and other field missions;

d. Development and implementation of vehicle fleet management policy;

e. Establishment and review of specifications for the provision of long-term aircraft charters and military letters of assist;

f. Development and maintenance of logistics support contingency plans;

g. Development of an asset management system to control the global inventory of United Nations-owned *matériel*, including disposal schedules;

h. Assessment and planning for information technology requirements and LANs and wide area networks in support of various types of United Nations operations;

(ii) Operational support

a. Determination of logistical support requirements for new missions on the basis of a defined concept of operations; and preparation and coordination of logistics support plans for new missions, and for the expansion of existing missions, and provision of advice on their incorporation into field mission budgets;

b. Provision of the specialist logistics and other technical components of technical survey missions;

c. Planning for provision of mission-wide requirements for "life support" commodities and services (food, water, fuel);

d. Planning of all sea and airlift operations in support of peacekeeping and other field missions;

e. Planning, coordination and administration of the global communications network supporting all field missions and planning for provision of specific communications requirements for new and expanding missions;

f. Development and deployment of rapid deployment communications systems for peacekeeping operations and, in coordination with the Department of Public Information, the establishment of radio broadcasting systems in the field missions;

g. Definition of generic specifications and identification of methods of supply and preparation and review of technical and contractual specifications and proposals for procurement actions;

h. Processing and submission of requisitions to the Procurement and Transport Division for placement of orders from commercial sources; processing of requisitions for the supply of goods and services from Member States under letter of assist arrangements; and provision of specialist logistics review and monitoring of contracts and cases submitted by field missions to the Headquarters Committee on Contracts and the Headquarters Property Survey Board;

i. Market research on commonly requisitioned items and associated cost-benefit analyses;

j. Management of field mission properties and stock holdings, and maintenance of global inventory records;

k. Monitoring of aircraft utilization (62 airplanes) to ensure the safety and compliance with international standards of the United Nations aircraft fleet; and monitoring of the certification and operations of the Organization's short- and long-term air charter operators;

l. Provision of specialist logistics advice on the development of agreements with commercial and governmental organizations, concerning the provisions of logistics support for field missions, and on logistics-related queries from internal and external audits and implementation of recommended remedial measures;

m. Provision of specialist logistics guidance and support to liquidating or reducing the size of field missions;

n. Coordination of all logistics operations in support of field missions, including in particular the expediting of critically required logistics support; and coordination with various Secretariat

offices, with the field missions and within the Division, on mission logistic support priorities, execution of special logistics tasks and the transfer of *matériel* between missions;

o. Development of logistics self-sustainment arrangements with troop-contributing nations in accordance with the United Nations-promulgated contingent-owned equipment agreement;

p. Management, support, monitoring and disposal of the global peacekeeping vehicle fleet (11,500 United Nations-owned equipment vehicles and 10,000 contingent-owned vehicles), including vehicle asset recording and management;

q. Deployment, rotation and repatriation of military contingents; management of all sealift contracts and charters in support of field missions; and consolidation of movements of civilian police and military observers and freight forwarding activities in field missions;

r. Control, coordination, implementation and monitoring of all logistics supply requirements for life support commodities and other maintenance supplies;

s. Control, coordination, implementation and monitoring of service support or logistics capability contracts;

t. Overall management and control of engineering programmes in existing missions, United Nations-owned peacekeeping facilities, engineering service contracts and equipment worldwide;

u. Development of computerized administrative systems for use in the field missions and at Headquarters;

v. Operation of the following: LAN installation in the Department of Peacekeeping Operations, a helpdesk for all users of the Department and support for IMIS; and a wide area network for connectivity between Headquarters and field missions to support electronic mail (e-mail), Lotus notes and other computerized administrative systems;

w. Management, operation and configuration of all major communications networks, including the global and local mission-operated satellite systems;

x. Management and monitoring of all field mission electronic data-processing facilities; provision of applications programmes for the support of field missions systems network operations; e-mail; and disaster recovery programmes;

y. Monitoring of operational records management programmes and records retention schedules in the field missions;

(iii) *Servicing of intergovernmental/expert bodies*. Provision of specialist advice on logistics-related queries from the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee;

(b) *Personnel management and support for field missions*

(i) *Policy coordination and capacity-building*

a. Development of a global staffing strategy and system, including use of mission templates, pre-deployment training and diversification of sources of personnel; conduct of cost/benefit analyses of the different sources of personnel for mission service;

b. Development and implementation of training strategies to enhance mobility and career development of field staff; strengthening of mission administrative capacity through training for Chief Administrative Officers and other senior management staff;

c. Development of a roster of qualified and experienced candidates for potential service in peacekeeping and other field missions, stressing readiness for deployment when required;

d. Research, analysis and revision as necessary of field personnel policies, procedures, rules and regulations, in consultation with the Office of Human Resources Management;

e. Review and updating of personnel components of field administrative guidelines, including the Field Administrative Manual, Survey Mission Manual and Liquidation Guidelines;

f. Formulation of standard job descriptions for mission functions;

(ii) Operational support

a. Determination of civilian personnel staffing requirements and structures for field missions;

b. Provision of information to individuals on employment opportunities in the field; evaluation and screening of an average of 500 applications a week; interview of 50 candidates a week; and conduct of roster searches to match skills profiles and field requirements;

c. Selection, recruitment and assignment of personnel to field missions; and provision of advice on the selection of senior staff for field assignment;

d. Coordination with other departments, offices and agencies and programmes of the United Nations system for the release of experienced staff for key positions in the field;

e. Provision of mission information and orientation to field personnel; and preparation and updating of mission-specific briefing notes;

f. Arrangement of travel of military observers, civilian police monitors and government-provided personnel required for service in the field (6,500 in 1995) and some 1,000 international civilian personnel annually;

g. Administration of international staff (approximately 2,500 in 1996, including 600 Field Service officers) assigned to field missions under the 100 and 300 series of the Staff Rules and Regulations, including entitlements, allowances, benefits, leave requests, contract extensions, terminations of appointments, medical evacuation and performance appraisals; and management of staffing tables and preparation of related analytical material;

h. Provision of policy guidance and administrative support for some 5,000 locally recruited field personnel annually;

i. Formulation of guidelines for use of contractual personnel and revision of associated policy instruments;

j. Determination of placement of field staff within the matrix for payment of mobility and hardship allowances;

k. Provision of administrative and managerial guidance to the field missions on a regular basis, conducting periodic visits to review adequacy of staffing levels and address any operational concerns;

l. Design and development of automated personnel systems, with appropriate interface with the Integrated Management Information System (IMIS), to maintain and monitor staffing tables and related data and vacancy statistics for field missions;

m. Conduct of debriefings of staff upon completion of field assignments;

n. Review and response to audit observations and recommendations on personnel-related issues and institution of remedial measures;

(iii) Servicing of intergovernmental/expert bodies

a. Provision of specialist advice on personnel-related queries from the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee;

b. Preparation of inputs to reports of the Secretary-General to the General Assembly on personnel matters;

c. Provision of information to the Advisory Board on Compensation Claims for the processing of disability and death benefits of special categories of staff, including military observers, civilian police and local and international civilian staff; and related liaison with permanent missions;

(c) *Finance management and support for field missions*

(i) Policy coordination and capacity-building

a. Initiation of revisions to financial policy instruments in the light of experience gained in the field;

b. Maintenance and updating of the Standard Cost Manual and provision of input for updating of other administrative guidelines and manuals;

c. Provision of input to development of a mission budget manual and field finance procedures handbook;

d. Standardization of the format for performance reporting;

e. Development of guidelines and coordination of the use of roving Finance Officers and Management Review Officers to assist field missions as required;

(ii) Operational support

a. Coordination, review and preparation of draft annual budget and performance reports for submission to the Controller prior to their presentation to the General Assembly for all field missions (approximately 48 reports on peacekeeping operations and 26 reports on other field missions annually);

b. Issuance of sub-allotments to field missions, oversight and monitoring of expenditures for all field missions on a monthly basis and review of mission cash and accounts receivable;

c. Management of advance funding authority on behalf of the Controller, including commitment authority, for new missions;

d. Management of 24 trust funds and development of a trust fund database to ensure availability of timely management information, including cost plans and allotment requests;

e. Preparation of approximately 300 miscellaneous obligating documents each month and review of the balances of unliquidated obligations;

f. Oversight of the financial liquidation of field missions, including review of financial reports from liquidating missions, reconciliation of accounts receivable and accounts payable and preparation of final performance reports and final reports on disposition of assets;

g. Provision of accounting backstopping functions, in particular for the liquidation of missions, including follow-up on outstanding debts or obligations, inter-office transfers, bank reconciliations, finalization of accounts and archiving of financial records;

h. Review of cases for the Property Survey and Claims Review Boards;

i. Review, analysis and certification of claims from troop-contributing countries for supplies and services (letters of assist), death and disability payments and reimbursement for contingent-owned equipment and maintenance of a database for all claims received, processed or paid in part;

j. Assistance in negotiation of contingent-owned equipment agreements with Member States for peacekeeping missions and reporting to the General Assembly on implementation of the revised arrangements;

k. Certification of payments for global vehicle insurance, commercial satellite communications, freight forwarding, aircraft operations and other services contracted by Headquarters;

l. Provision of training and briefings on the financial management of peacekeeping missions to Chief Administrative Officers, Chief Financial Officers and other field mission staff;

m. Provision of input to the development of computerized administrative systems for peacekeeping operations and provision of support to field missions on the Sun accounting and payroll systems;

(iii) Servicing of intergovernmental/expert bodies

a. Provision of information on issues related to field mission finances to the Advisory Committee on Administrative and Budgetary Questions and Fifth Committee;

b. Provision of input to reports of the Secretary-General on issues of financial administration of field missions;

c. Preparation of resource requirements for new missions for submission to the Controller prior to presentation to the Security Council;

(iv) Management review and internal control

a. Coordination of responses and initiation of remedial actions as required to some 1,000 audit recommendations arising from some 55 annual operational reviews by internal and external audit teams;

b. Institution of follow-up procedures for structural improvements to systemic weaknesses identified by Headquarters, the auditors or field missions;

c. Preparation of documentation for the Advisory Committee on Administrative and Budgetary Questions and Fifth Committee on the status of corrective actions taken;

d. Provision of guidance and clarification to missions on budget-related issues, as well as financial rules and regulations, to ensure effective resource management and control.

Resource requirements (at current rates)

Posts

3.33 Provisions under this heading relate to the cost of posts indicated in table 3.12 above. The resources for 1998-1999 reflect the abolition of eight posts (six Local level and two Field Service) as a result of the transfer of all activities of the United Nations Supply Depot at Pisa to the United Nations Logistics Base at Brindisi.

Other staff costs

3.34 To allow for greater flexibility, resources of $30,800 under overtime, which were previously requested under the Field Administration and Logistics Division, have been redeployed to subprogramme 1, Executive direction and policy.

General operating expenses

3.35 Provisions relate to the requirements of the United Nations Supply Depot at Pisa, the activities of which have now been subsumed under the United Nations Logistics Base at Brindisi.

Supplies and materials

3.36 Provision heretofore requested under this heading relates to the United Nations Supply Depot at Pisa.

Furniture and equipment

3.37 Provisions during 1996-1997 reflect requirements of the United Nations Supply Depot at Pisa.

4. Planning

Table 3.13 **Summary by object of expenditure**
(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	—	1 012.9	76.0	7.5	1 088.9	67.2	1 156.1
Total	**—**	**1 012.9**	**76.0**	**7.5**	**1 088.9**	**67.2**	**1 156.1**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
		(a) Services in support of:	
—	—	(i) United Nations organizations	—
		(ii) Extrabudgetary activities	
—	3 613.0	Peacekeeping operations	4 918.6
		(b) Substantive activities	
		Trust Fund for the Lessons Learned	
26.9	1 011.8	Mechanism	—
		Trust Fund for Assistance to Military	
26.8	247.8	Officers on Loan	—
		Trust Fund for the Medical Conference in	
—	174.0	Support of Peacekeeping	—
—	—	(c) Operational projects	—
53.7	**5 046.6**	**Total**	**4 918.6**
53.7	**6 059.5**	**Total (1) and (2)**	**6 074.7**

Table 3.14 **Post requirements**[a]

Organizational unit: Office of Planning and Support

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
ASG	1	1	—	—	—	—	1	1
D-1	1	1	—	—	—	—	1	1
P-5	1	1	—	—	3	3	4	4
P-4/3	—	—	—	—	11	9	11	9
P-2	—	—	—	—	—	1	—	1
Total	**3**	**3**	**—**	**—**	**14**	**13**	**17**	**16**
General Service category								
Other levels	2	2	—	—	10	10	12	12
Total	**2**	**2**	**—**	**—**	**10**	**10**	**12**	**12**
Grand total	**5**	**5**	**—**	**—**	**24**[b]	**23**[b]	**29**	**28**

[a] In addition, 38 gratis personnel on non-reimbursable loan have been contributed at the following levels for the biennium 1996-1997: 2 P-5, 23 P-4, 11 P-3 and 2 General Service. It is anticipated that in the biennium 1998-1999the same number and grade of gratis personnel will be contributed.

[b] Includes four posts (2 P-4, 1 P-3 and 1 General Service) funded from the Trust Fund on the Lessons Learned Mechanism for 1996-1997.

Subprogramme 4
Planning

3.38 The activities of the subprogramme include all technical matters related to the planning and support of peacekeeping operations and other field missions. The subprogramme is responsible for the overall planning and coordination of field missions, civilian police, demining and training activities. It prepares guidelines and operational manuals for the different components of peacekeeping operations and formulates requests for contributions of personnel and other facilities by Member States; maintains contacts with Member States and other organizations regarding contributions to peacekeeping operations and standby arrangements; and plans and determines the proper combination of equipment required by missions and the time-frame for their delivery.

3.39 The responsibility for the implementation of the activities of the subprogramme rests with the Office of Planning and Support with its various organizational units in the Planning Division, consisting of the Mission Planning Service, the Civilian Police Unit, the Lessons Learned Unit, the Demining Unit, the Medical Support Unit and the Training Unit.

Activities

3.40 During the biennium the following activities will be undertaken:

(a) *Policy coordination and planning*

(i) Develop, maintain and revise, as required, comprehensive operational plans and timetables for new and ongoing field missions; determine detailed operational requirements of new field missions; examine the implications of changes in mandates of existing missions; elaborate and maintain standby arrangements with Governments for the supply of troops, equipment and other services; and undertake generic contingency planning;

(ii) Analyse and assess information gathered from ongoing and closed peacekeeping missions to draw lessons for remedial action and to improve planning and implementation;

(iii) Undertake operational planning for medical support to peacekeeping operations;

(iv) Develop guidelines for the deployment and training of over 2,000 civilian police in peacekeeping operations;

(v) Undertake planning and provision of advice on operational mine-clearance matters; and develop policies and procedures for mine clearance in field missions;

(b) *Operational support*

(i) Verify medical standards of military units; perform medical reconnaissance; and establish and maintain a medical database;

(ii) Process requests for the procurement of medical supplies and equipment;

(iii) Conduct field mission inspections annually to monitor quality control and safety aspects of mine clearance activities; provide operational map overlays with accurate mine geo-reference information, as required; provide advice on technology and technological developments in mine clearance; and assist the Department of Humanitarian Affairs in the management, planning and technical aspects of demining activities in humanitarian programmes;

(iv) Deploy selection assistance teams to contributing nations to assist in the identification of qualified civilian police; and coordinate the rotation of civilian police serving in the field;

(v) Issue various publications annually on training issues for military and civilian police personnel, including guidelines and manuals;

(vi) Provide assistance to Member States with the organization, assessment and conduct of peacekeeping training for potential military participation in peacekeeping operations through United Nations training assistance teams; provide training material to assist Member States in preparation of military and civilian police personnel for peacekeeping service; and undertake training of mission military headquarters staff;

(c) *Other substantive services*

(i) Develop and maintain a reference library and automated database to serve as repository for lessons learned in peacekeeping missions and associated studies; and prepare reports and recommendations on peacekeeping operations and specific lessons learned;

(ii) Debrief and interview key field personnel and document relevant lessons for future reference; and conduct mid-mission assessments;

(iii) Maintain close contact with regional institutions, Member States and United Nations agencies on lessons learned.

Resource requirements (at current rates)

Posts

3.41 The resources requested relate to the cost of posts indicated in table 3.14 above. The requirement of $1,088,900 reflects a growth of $76,000, which represents the effect of applying the new standardized vacancy rates.

B. Peacekeeping missions

Table 3.15 Summary of requirements by programme

(Thousands of United States dollars)

Programme	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
1. United Nations Truce Supervision Organization	47 535.7	47 419.3	1 681.5	3.5	49 100.8	5 764.4	54 865.2
2. United Nations Military Observer Group in India and Pakistan	11 545.2	12 874.9	1 231.2	9.5	14 106.1	1 987.8	16 093.9
Total	**59 080.9**	**60 294.2**	**2 912.7**	**4.8**	**63 206.9**	**7 752.2**	**70 959.1**

Table 3.16 Summary by object of expenditure

(Thousands of United States dollars)

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Posts	38 670.6	38 156.5	519.2	1.3	38 675.7	4 929.2	43 604.9
Other staff costs	8 417.0	8 293.4	252.6	3.0	8 546.0	1 330.2	9 876.2
Travel	3 642.1	3 630.1	209.6	5.7	3 839.7	230.0	4 069.7
Contractual services	134.1	—	—	—	—	—	—
General operating expenses	5 085.0	5 359.4	550.3	10.2	5 909.7	889.2	6 798.9
Hospitality	8.9	11.6	(1.0)	(8.6)	10.6	1.7	12.3
Supplies and materials	1 680.3	2 242.6	(141.2)	(6.2)	2 101.4	125.8	2 227.2
Furniture and equipment	1 442.9	2 600.6	1 523.2	58.5	4 123.8	246.1	4 369.9
Total	**59 080.9**	**60 294.2**	**2 912.7**	**4.8**	**63 206.9**	**7 752.2**	**70 959.1**

Table 3.17 **Post requirements**

Programme: Peacekeeping missions

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
ASG	1	1	—	—	—	—	1	1
D-2	1	1	—	—	—	—	1	1
D-1	2	2	—	—	—	—	2	2
P-5	2	2	—	—	—	—	2	2
P-4/3	1	3	—	—	—	—	1	3
P-2/1	1	—	—	—	—	—	1	—
Total	**8**	**9**	**—**	**—**	**—**	**—**	**8**	**9**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	2	2	—	—	—	—	2	2
Total	**3**	**3**	**—**	**—**	**—**	**—**	**3**	**3**
Other categories								
Local level	172	154	—	—	—	—	172	154
Field Service	146	134	—	—	—	—	146	134
Total	**318**	**288**	**—**	**—**	**—**	**—**	**318**	**288**
Grand total	**329**	**300**	**—**	**—**	**—**	**—**	**329**	**300**

3.42 As indicated in paragraph 3.2 above, provisions are made under subsection B for the first two peacekeeping missions, UNTSO and UNMOGIP, which were established in 1948 and 1949 respectively. These peacekeeping missions continue to be funded from the regular budget.

1. United Nations Truce Supervision Organization

Table 3.18 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	31 488.3	30 281.6	696.0	2.2	30 977.6	3 668.7	34 646.3
Other staff costs	7 850.6	7 321.3	(171.0)	(2.3)	7 150.3	1 104.8	8 255.1
Travel	2 779.7	2 702.2	33.5	1.2	2 735.7	164.0	2 899.7
Contractual services	134.1	—	—	—	—	—	—
General operating expenses	3 195.1	3 597.2	225.9	6.2	3 823.1	562.8	4 385.9
Hospitality	7.4	8.9	—	—	8.9	1.5	10.4
Supplies and materials	1 035.7	1 423.4	(317.4)	(22.2)	1 106.0	66.0	1 172.0
Furniture and equipment	1 044.8	2 084.7	1 214.5	58.2	3 299.2	196.6	3 495.8
Total	**47 535.7**	**47 419.3**	**1 681.5**	**3.5**	**49 100.8**	**5 764.4**	**54 865.2**

Table 3.19 **Post requirements**

Organizational unit: United Nations Truce Supervision Organization

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
ASG	1	1	—	—	—	—	1	1
D-1	2	2	—	—	—	—	2	2
P-5	1	1	—	—	—	—	1	1
P-4/3	1	2	—	—	—	—	1	2
P-2/1	1	—	—	—	—	—	1	—
Total	**6**	**6**	**—**	**—**	**—**	**—**	**6**	**6**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	2	2	—	—	—	—	2	2
Total	**3**	**3**	**—**	**—**	**—**	**—**	**3**	**3**
Other categories								
Local level	129	114	—	—	—	—	129	114
Field Service	116	108	—	—	—	—	116	108
Total	**245**	**222**	**—**	**—**	**—**	**—**	**245**	**222**
Grand total	**254**	**231**	**—**	**—**	**—**	**—**	**254**	**231**

3.43 UNTSO was the first United Nations peacekeeping operation, originally established under the provisions of Security Council resolution 50 (1948) for the purpose of supervising the truce in Palestine as called for by the Council. Since then, UNTSO has been entrusted with a variety of tasks by the Council. In its resolution 73 (1949), the Council requested the Secretary-General to arrange for the continued service of such of the personnel of UNTSO as might be required in observing and maintaining the ceasefire, as requested by the Council in its resolution 54 (1948), and as might be necessary in assisting the parties to the 1949 Armistice Agreements in the supervision of the application and observance of the terms of those agreements.

3.44 The functions of UNTSO have been modified from time to time, as required. Since the establishment of UNDOF and UNIFIL, UNTSO observers assigned to the Israel-Lebanon and the Israel-Syria sector have been placed under the operational control of the commanders of UNIFIL and UNDOF to assist them in the fulfilment of their task, without prejudice to the continued functioning of UNTSO in the two sectors, should the mandates of the peacekeeping forces lapse.

3.45 During the current biennium, at the initiative of the Secretary-General, a streamlining of the administrative structure and activities of UNTSO was undertaken with a view to increasing efficiency and reducing operational costs. The resource requirements described below reflect the result of the streamlining efforts of the Secretariat.

Resource requirements (at current rates)

Posts

3.46 The resources requested under this heading would cover the cost of posts indicated in table 3.19 above. The estimates include proposals for the abolition of 23 posts (8 in the Field Service category and 15 at the Local level) and the reclassification of the post of a Budget Officer from P-2 to P-3. The resource growth of $696,000 reflects the application of the new standardized vacancy rates.

Other staff costs

3.47 Provisions of $7,150,300 would cover the cost of mission subsistence allowance for 152 military observers ($6,742,900); general temporary assistance ($52,400); overtime ($101,400); and subsistence allowance ($253,600):

(a) *Military observers*. During the biennium 1996-1997, UNTSO has had an authorized strength of 174 military observers. In the course of that period, the number of military observers has been reduced by 13 throughout the mission area. In addition, the Observer Group in Egypt was partially closed, resulting in a further reduction of nine military observers. For the biennium 1998-1999, the distribution of 152 military observers would be as follows: Beirut (3), Naqoura (50), Damascus (43), Tiberias (37), Ismalia (4) and at the mission headquarters (15);

(b) *General temporary assistance*. A new provision for the replacement of staff on maternity leave and extended sick leave is proposed. Based on average expenditures during 1992-1993 and 1994-1995, it is estimated that $52,400 would be required for 1998-1999;

(c) *Overtime*. Since there is no public transport to Government House, UNTSO contracts bus drivers to operate UNTSO buses for the transportation of staff to and from Government House. For the biennium 1998-1999, the functions will be performed by local staff outside established working hours. Accordingly, the related resources are requested. Included in the estimates are night differentials paid to security officers performing shift duties;

(d) *Subsistence allowance*. Provisions under this heading relate to subsistence allowance of the Chief of Staff, the Senior Adviser and the Chief Administrative Officer during their regular inspection and consultation travel to the outstations in Damascus, Beirut, Cairo, Ismalia, Tiberias and Nahariya, and subsistence of Field Service and Local staff during their travel to these outstations for the purpose of maintenance of buildings and equipment.

Travel

3.48 Resources requested amounting to $2,735,700 relate to travel of staff ($30,100) and emplacement and return travel of military observers ($2,705,600).

General operating expenses

3.49 The total provision of $3,823,100 would cover the cost of rental and maintenance of premises throughout the mission area ($966,500), utilities ($294,200), rental of data-processing equipment ($345,200), communications ($741,200), maintenance of vehicles ($495,000), maintenance of other furniture and equipment ($184,000), maintenance of office automation equipment ($366,700) and miscellaneous services ($430,300) such as freight and general insurance.

Hospitality

3.50 The provision of $8,900 would cover the cost of official functions extended to visiting dignitaries and members of troop-contributing countries to the mission areas, as well as reimbursement of staff not entitled to representation allowance but who are sometimes required to extend hospitality to officials of intergovernmental organizations that are not members of the common system.

Supplies and materials

3.51 Provisions of $1,106,000 relate to stationery and other office supplies, including data-processing supplies ($229,300); petrol, oil and lubricants of the full fleet of 186 UNTSO vehicles ($351,400); and other operational supplies, such as medical supplies, operational maps, telecommunication supplies and uniforms ($525,300).

Furniture and equipment

3.52 The estimates of $3,299,200 relate to regular replacement of office furniture and equipment ($149,200); data-processing equipment ($1,344,200); vehicles ($1,134,300); communications equipment ($569,900); and other miscellaneous equipment ($101,600):

(a) Estimates under office furniture and equipment include the replacement of furniture and fixtures; air-conditioners, shredders, sanding machines, dictaphones and heaters; and accommodation and internal reproduction equipment;

(b) Under data-processing equipment, the estimates include the acquisition and replacement of electronic data-processing software and the acquisition and replacement of electronic data-processing and office automation equipment. In the proposed programme budget for the biennium 1996-1997 (A/50/6/Rev.1), an amount of $618,800 was requested and approved for the replacement of data-processing and office automation equipment. In responding to the mandated reductions called for by the General Assembly in its resolution 50/214 of 23 December 1995, all replacements and acquisitions were deferred to the next biennium. The resources requested for 1998-1999 reflect the reinstatement of the request approved in the proposed programme budget for the biennium 1996-1997 and the replacement and acquisitions required for 1998-1999;

(c) Provisions under the vehicle replacement programme are based on the replacement of 45 vehicles, 42 of which should have been replaced during the biennium 1996-1997 but were not in order to achieve economies mandated by the General Assembly in resolution 50/214;

(d) Under communications equipment, the estimates include the installation of an intermission link between UNTSO, UNDOF and UNIFIL in order to allow high-speed data transmission over the network, thereby improving the quality and reliability of voice and facsimile transmission; and the replacement of other communications equipment, such as hand-held and mobile radios, facsimile machines and automated fax switches;

(e) Under other miscellaneous equipment, the resources requested relate to the acquisition and installation of an "electronic trip ticket" in each UNTSO vehicle. The device would record mileage and vehicle speed, monitor fuel consumption, identify fuel stations and record engine start/stop times.

2. United Nations Military Observer Group in India and Pakistan

Table 3.20 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	7 182.3	7 874.9	(176.8)	(2.2)	7 698.1	1 260.5	8 958.6
Other staff costs	566.4	972.1	423.6	43.5	1 395.7	225.4	1 621.1
Travel	862.4	927.9	176.1	18.9	1 104.0	66.0	1 170.0
General operating expenses	1 889.9	1 762.2	324.4	18.4	2 086.6	326.4	2 413.0
Hospitality	1.5	2.7	(1.0)	(37.0)	1.7	0.2	1.9
Supplies and materials	644.6	819.2	176.2	21.5	995.4	59.8	1 055.2
Furniture and equipment	398.1	515.9	308.7	59.8	824.6	49.5	874.1
Total	**11 545.2**	**12 874.9**	**1 231.2**	**9.5**	**14 106.1**	**1 987.8**	**16 093.9**

Table 3.21 **Post requirements**

Organizational unit: United Nations Military Observer Group in India and Pakistan

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
D-2	1	1	—	—	—	—	1	1
P-5	1	1	—	—	—	—	1	1
P-4/3	—	1	—	—	—	—	—	1
Total	**2**	**3**	**—**	**—**	**—**	**—**	**2**	**3**
Other categories								
Local level	43	40	—	—	—	—	43	40
Field Service	30	26	—	—	—	—	30	26
Total	**73**	**66**	**—**	**—**	**—**	**—**	**73**	**66**
Grand total	**75**	**69**	**—**	**—**	**—**	**—**	**75**	**69**

3.53 UNMOGIP was established in 1949 by the United Nations Commission for India and Pakistan, pursuant to Security Council resolutions 39 (1948) and 47 (1948), to supervise the ceasefire in the State of Jammu and Kashmir. The Security Council, in its resolution 91 (1951), decided that the Military Observer Group should continue to supervise the ceasefire in the State. Following the 1971 hostilities, the Council, in its resolution 307 (1971), demanded that a durable ceasefire and cessation of all hostilities in all areas of conflict be strictly observed and remain in effect until withdrawals take place, as soon as practicable, of all armed forces to their respective territories and to positions that fully respect the ceasefire line in Jammu and Kashmir supervised by UNMOGIP.

3.54 At present the task of UNMOGIP is to observe developments pertaining to the strict observance of the ceasefire of 17 December 1971 and to report thereon to the Secretary-General. The activity in the field is coordinated by a main headquarters in Rawalpindi and a rear headquarters in Srinagar during the winter time, carried out by military observers deployed in field stations and mobile observation teams. A liaison office is operating in New Delhi. In addition, international United Nations staff, assisted by local staff, provide administrative and logistical support. Military personnel from the Indian and Pakistani armies provide transport, security and field station domestic services.

Resource requirements (at current rates)

Posts

3.55 Resources requested reflect the cost of posts indicated in table 3.21 above. This includes a proposal for the establishment of a P-4 post and a reduction of four posts in the Field Service category and three at the Local level. The Professional staff in UNMOGIP consists of two posts: the Head of the Mission (D-2) and the Chief Administrative Officer (P-5). The establishment of a Political Affairs Officer post, at the P-4 level, is proposed to assist the Head of Mission.

Other staff costs

3.56 Provisions of $1,395,700 relate to the mission daily subsistence allowance of 45 military observers ($1,163,700); subsistence allowance for international staff during the semi-annual move to Srinagar ($212,600); and general temporary assistance to provide for replacement of staff on maternity leave and extended sick leave ($19,400).

Travel

3.57 The resources in the amount of $1,104,000 under travel can be broken down as follows: $39,000 would cover the cost of staff travel between the mission area and Headquarters for consultations (approximately one trip for two staff per year) and travel of two field staff from the mission area to Headquarters for training in the context of the implementation of IMIS (costed at one trip for two staff for the biennium); and $1,065,000 for emplacement and return travel for military observers.

General operating expenses

3.58 Under general operating expenses, the resources of $2,086,600 relate to rental of premises ($374,600); utilities ($101,800); rental and maintenance of data-processing equipment ($133,600); rental of aircraft ($830,700); communications ($270,200); maintenance of transport equipment ($133,800); maintenance of office automation equipment ($120,000); and miscellaneous services ($121,900).

Hospitality

3.59 A provision of $1,700 is requested under hospitality to cover official functions and to reimburse staff not entitled to representation allowance but required to extend hospitality to government representatives visiting the mission.

Supplies and materials

3.60 The provision of $995,400 would cover the cost of petrol, oil and lubricants ($290,300); telecommunications supplies and spare parts ($340,900); stationery and office supplies ($94,200); and other miscellaneous supplies ($270,000).

Furniture and equipment

3.61 The estimated requirements of $824,600 relate to the acquisition and replacement of office furniture and accommodation equipment ($20,100), data-processing equipment ($95,800); replacement of vehicles ($483,500); and communications equipment ($225,200).

C. Other operations and ad hoc missions

Table 3.22 **Summary of requirements by programme**
(Thousands of United States dollars)

(1) *Regular budget*

Programme	1994-1995 expenditures	1996-1997 appropriations	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	1998-1999 estimates
1. UNSCO	3 705.0	6 761.6	(934.0)	(13.8)	5 827.6	752.2	6 579.8
2. MINUGUA	21 628.7	32 880.3	(24 972.2)	(75.9)	7 908.1	464.2	8 372.3
3. Ad hoc missions	52 380.7	23 882.9	(23 882.9)	(100.0)	—	—	—
Total	**77 714.4**	**63 524.8**	**(49 789.1)**	**(78.3)**	**13 735.7**	**1 216.4**	**14 952.1**

(2) *Extrabudgetary resources*

1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
		(a) Services in support of:	
—	—	(i) United Nations organizations	—
		(ii) Extrabudgetary activities	
26.6	894.4	Trust funds	963.2
—	—	Peacekeeping operations	—
—	—	(b) Substantive activities	—
963.0	10 123.2	Trust Fund for the Guatemala Peace Process	11 409.4
602.1	725.0	Other trust funds	—
—	—	(c) Operational projects	—
44 445.0	1 180 000.0	Bilateral sources	—
46 036.7	**1 191 742.6**		**12 372.6**
Total (1) and (2)	**123 751.1**	**1 255 267.4**	**27 324.7**

Table 3.23 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	1998-1999 estimates
Posts	29 987.8	12 676.5	(11 605.6)	(91.5)	1 070.9	94.9	1 165.8
Other staff costs	20 366.4	36 628.4	(27 272.8)	(74.4)	9 355.6	815.5	10 171.1
Consultants and experts	1 048.8	800.1	(650.0)	(81.2)	150.1	23.2	173.3
Travel	8 450.2	1 895.7	(1 494.5)	(78.8)	401.2	23.9	425.1
Contractual services	258.5	730.7	(644.8)	(88.2)	85.9	5.7	91.6
General operating expenses	10 282.7	8 674.9	(6 797.0)	(78.3)	1 877.9	204.0	2 081.9
Hospitality	66.8	46.1	(28.0)	(60.7)	18.1	2.8	20.9
Supplies and materials	1 855.0	1 263.7	(934.7)	(73.9)	329.0	19.8	348.8
Furniture and equipment	4 942.3	808.7	(371.8)	(45.9)	436.9	26.0	462.9
Improvement of premises	443.0	—	—	—	—	—	—
Grants and contributions	12.9	—	10.1	—	10.1	0.6	10.7
Total	**77 714.4**	**63 524.8**	**(49 789.1)**	**(78.3)**	**13 735.7**	**1 216.4**	**14 952.1**

Table 3.24 **Post requirements**

Programme: Other operations and ad hoc missions

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1996-1997	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*	*1996-1997*	*1998-1999*
Professional category and above								
USG	—	—	1	1	—	—	1	1
ASG	—	—	1	—	—	—	1	—
D-2	—	—	1	—	—	—	1	—
D-1	—	—	1	1	—	—	1	1
P-5	—	—	7	1	—	—	7	1
P-4/3	—	—	1	—	—	—	1	—
Total	—	—	12	3	—	—	12	3
General Service category								
Other levels	—	—	4	1	—	—	4	1
Total	—	—	4	1	—	—	4	1
Other categories								
Local level	—	—	17	—	—	—	17	—
Field Service	—	—	4	—	—	—	4	—
Total	—	—	21	—	—	—	21	—
Grand total	—	—	37[a]	4	—	—	37	4

[a] Includes 33 temporary posts approved by the General Assembly on an annual basis at its fiftieth and fifty-first sessions for the Central American peace process (1 P-5, 1 P-4 and 1 General Service) and for the situation in Afghanistan (1 ASG, 1 D-2, 5 P-5, 2 General Service, 17 Local level and 4 Field Service).

1. Office of the United Nations Special Coordinator in the Occupied Territories

Table 3.25 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Posts	546.9	1 050.0	20.9	1.9	1 070.9	94.9	1 165.8
Other staff costs	1 152.5	3 802.8	(1 031.6)	(27.1)	2 771.2	428.1	3 199.3
Consultants and experts	195.1	—	150.1	—	150.1	23.2	173.3
Travel	265.8	301.8	(31.6)	(10.4)	270.2	16.2	286.4
Contractual services	18.4	22.3	(16.4)	(73.5)	5.9	1.0	6.9
General operating expenses	376.0	1 102.4	(41.3)	(3.7)	1 061.1	157.0	1 218.1
Hospitality	15.3	15.8	2.3	14.5	18.1	2.8	20.9
Supplies and materials	55.0	201.8	3.6	1.7	205.4	12.5	217.9
Furniture and equipment	637.0	264.7	(0.1)	—	264.6	15.9	280.5
Improvement of premises	443.0	—	—	—	—	—	—
Grants and contributions	—	—	10.1	—	10.1	0.6	10.7
Total	**3 705.0**	**6 761.6**	**(934.0)**	**(13.8)**	**5 827.6**	**752.2**	**6 579.8**

(2) *Extrabudgetary resources*

1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
		(a) Services in support of:	
—	—	(i) United Nations organizations	—
		(ii) Extrabudgetary activities	
—	—	Peacekeeping operations	
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
44 445.0	1 180 000.0	Bilateral sources	—
44 455.0	**1 180 000.0**		—
48 150.0	**1 186 761.6**		**6 579.8**

Table 3.26 **Post requirements**

Organizational unit: Office of the United Nations Special Coordinator in the Occupied Territories

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
USG	—	—	1	1	—	—	1	1
D-1	—	—	1	1	—	—	1	1
P-5	—	—	1	1	—	—	1	1
Total	—	—	3	3	—	—	3	3
General Service category								
Other levels	—	—	1	1	—	—	1	1
Total	—	—	1	1	—	—	1	1
Grand total	—	—	4	4	—	—	4	4

3.62 This Office was set up in 1994 after the Declaration of Principles on Interim Self-Government Arrangements was signed by Israel and the PLO on 13 September 1993. The General Assembly supported the Declaration of Principles with the adoption of several resolutions, including resolution 48/213 of 21 December 1993, entitled "Assistance to the Palestinian people". The resolution requested the Secretary-General, *inter alia*, to ensure the coordinated work of the United Nations system for an adequate response to the needs of the Palestinian people and to mobilize financial, technical, economic and other assistance. In June 1994, the Secretary-General appointed a Special Coordinator in the Occupied Territories.

3.63 The functions of UNSCO include:

(a) Coordination of the United Nations economic, social and other assistance in the West Bank and Gaza Strip and facilitating coordination among the respective United Nations programmes and agencies and with the Palestinian Authority;

(b) Coordination with the World Bank and the Palestinian Authority of donor contributions for development programmes in the West Bank and Gaza, to assist with the World Bank, as secretariat for donor coordination committees established on the ground, and to represent the United Nations on the Ad Hoc Liaison Committee and related bodies;

(c) Contacts with non-governmental organizations;

(d) Contacts with relevant regional organizations and financial institutions and support for the implementation of the Declaration of Principles upon the request of the parties;

(e) The Office also assists in the training of the Palestinian Police and undertakes other responsibilities in the West Bank and Gaza Strip that may be entrusted to the United Nations but fall outside the sectoral briefs of the United Nations agencies and programmes;

(f) Represent the Secretary-General in the multilateral track of the Middle East peace process and coordinate United Nations participation in the multilateral working groups.

3.64 Activities for the biennium 1998-1999 are those arising out of the above objectives. The Office coordinates the preparation of the annual programme of United Nations agencies presented to the Consultative Group Meeting organized by the World Bank in the third quarter of each year. It also serves the local donor coordination communities and groups and, with the World Bank, acts as secretariat for major meetings. UNSCO works closely with the Palestinian Ministry of Planning and International Cooperation, helps the Palestinian Authority to keep abreast of donor, United Nations and other contributions and, with the Authority, gives advice on police training and the rule of law/legal sector and assists in monitoring the social and economic situation for donors, the Palestinian Authority, the United Nations and non-governmental organizations.

3.65 UNSCO is structured according to its mandate and terms of reference into units. The United Nations Coordination Unit will continue to facilitate coordination among the respective United Nations programmes and agencies through monthly coordination meetings through regular contact with United Nations representatives, hosting of the annual United Nations inter-agency meetings, development of the annual United Nations strategy papers and maintaining the six priority sector working groups. The Donor Coordination Unit will continue to act as focal point in maintaining and strengthening the local donor coordination mechanisms, including the Joint Liaison Committee, the Local Aid Coordination Committee and sector working groups through the following: (a) its direct work as secretariat; (b) its regular contact with donors; and (c) resource publications on donor aid and the coordination mechanisms. The Economic and Social Monitoring Unit will continue to support the development effort by providing information and analysis on socio-economic trends in the West Bank and Gaza Strip.

3.66 UNSCO will continue to liaise with local and international non-governmental organizations and act as a focal point for information for the non-governmental organization community. The Legal Sector Coordination and Advice Unit will expand its involvement in developing its activities with the Palestinian Authority, non-governmental organizations and others to strengthen the legal and institutional infrastructure for sustained development of an integrated, cohesive legal system.

3.67 The Special Coordinator will continue to represent the United Nations in the Ad Hoc Liaison Committee and related bodies, established to follow up the Conference to Support Middle East Peace, held in Washington, D.C., on 1 October 1993. As and when possible, he will lead the United Nations delegations to the multilateral working groups of the Middle East peace process. In addition to these coordinating functions, the Special Coordinator will continue to support the implementation of the Declaration of Principles, as requested by the parties. Responsibilities in the West Bank and Gaza Strip that may be entrusted to the United Nations but fall outside the sectoral briefs of the United Nations agencies and programmes will be the direct responsibility of the Special Coordinator.

Resource requirements (at current rates)

Posts

3.68 The resources requested under this heading reflect the continuation of four temporary posts indicated in table 3.26 above.

Other staff costs

3.69 Under other staff costs, the estimates of $2,771,200 relate to general temporary assistance ($2,761,200) and overtime ($10,000). At its forty-ninth session, the General Assembly approved provisions under general temporary assistance for 29 posts (3 P-4, 1 P-3, 3 General Service, 4 Field Service, 4 Security

Officers and 14 Local level). The continuation of these provisions was approved in 1996-1997. The 1998-1999 proposals reflect the continuation of these provisions in respect of 25 staff (3 P-3, 1 P-3, 1 General Service (Principal level), 2 Security and Safety, 3 Field Service and 15 Local level). The provision under overtime would be utilized during periods of peak workload and for security detail provided to the Special Coordinator when working outside established working hours.

Consultants and experts

3.70 The resources requested ($150,100) relate to 18 work months of consultancy services during the biennium, including cost of travel and subsistence in order to provide the Special Coordinator with expert advice, not available in-house, on specific subjects on specific conditions in the occupied territories.

Travel

3.71 The estimated requirements under this heading ($270,200) would cover the cost of travel of the Special Coordinator to represent the United Nations meetings of the Ad Hoc Liaison Committee and to participate in consultative group meetings. Provisions also relate to travel of the Special Coordinator and his staff within the occupied territories, to the West Bank and Jericho, as well as travel to Jerusalem in conjunction with the coordination activities under his responsibilities, and consultation travel to Headquarters.

Contractual services

3.72 Provisions of $5,900 for the local training of staff in areas such as office automation, stress management, first aid, media relations and negotiating skills, and environmental management.

General operating expenses

3.73 The estimated resources of $1,061,100 relate to the following expenditures:

(a) *Rental and maintenance of premises* ($333,100). This would cover the cost of rented premises in Gaza and a small office in the West Bank, including utilities and miscellaneous maintenance services required for those premises;

(b) *Communications* ($427,600). The estimated requirements would cover the cost of telephone, telexes, postage and pouches and the rental of a satellite earth station;

(c) *Maintenance of furniture and equipment* ($300,400). The estimates relate to the maintenance of vehicles ($72,000), data-processing equipment ($43,100); office automation equipment ($68,200; office furniture and other equipment, such as repairs and spare parts of 15 vehicles, air-conditioners, etc. ($39,000); and miscellaneous services, such as general insurance, freight and other miscellaneous services ($78,100).

Hospitality

3.74 The estimated requirements of $18,100 would provide for official functions extended during meetings of the Local Aid Coordination Committee, the Joint Liaison Committee and other coordination meetings, including meetings of sectorial working groups; as well as for the hosting of visiting donor and other delegations.

Supplies and materials

3.75 The estimated requirements of $205,400 would provide for petrol, oil and lubricants for vehicles and one generator ($51,200); stationery and supplies, including subscriptions to newspapers and magazines ($67,600); and other operational supplies, such as telecommunication supplies and other miscellaneous supplies ($86,600).

Furniture and equipment

3.76 The estimated requirements of $264,600 relate to the following:

(a) Acquisition of furniture and equipment is estimated at $35,300. The estimates would provide for the replacement of furniture originally provided to the West Bank office from other missions ($10,000); and the acquisition of three photocopy machines ($20,000) and a binding machine ($5,300) to allow for in-house printing and publishing, thereby reducing the cost of UNSCO publications;

(b) Replacement of office automation equipment is estimated at $54,400. Sixteen personal computers and 13 printers are on loan from UNTSO, of which 9 personal computers and 4 printers need to be replaced. Included in the estimates are the acquisition of two servers (one to be used exclusively for the accounting system); the acquisition of one laser printer to be used for in-house publishing; and installation of uninterrupted power supply and the acquisition of one scanner. Since its establishment in 1994, the Office has gathered and compiled valuable information that is vital for the donor community and other international organizations operating in the area. Data on issues such as project-by-project overview, donor-funded activities, economic and social indicators, activities on sector working groups and non-governmental organization activities will continue to be developed and maintained in a database system for better use of interested parties. Accordingly, the replacement and acquisition of equipment required for the modernization of UNTSO hardware is proposed;

(c) Replacement of vehicles is estimated at $157,000. Fourteen of the UNSCO vehicle establishments have either been transferred from UNTSO or are on loan from UNTSO, four of them with over 130,000 miles and two over 80,000. The acquisition of six vehicles to replace those with high mileage is proposed;

(d) Acquisition of communications equipment is estimated at $11,900. The estimates relate to the acquisition of 10 Motorola handy-talkie radios, necessary for communications among staff; three cellular phones for communication with staff outside Gaza and out of the range of the handy-talkies; and two facsimile machines for UNSCO headquarters in Gaza to replace the ones purchased in 1994, which would be deployed to the office in the West Bank;

(e) Other miscellaneous equipment is estimated at $6,000. The resources would cover essential security equipment such as monitor cameras, an alarm system for the West Bank office, installation of security doors and other miscellaneous items.

Other expenditures

3.77 Provisions of $10,100 under this heading relate to expenditures in connection with the annual inter-agency meetings hosted by UNSCO. Included in the estimates are rental of sound system equipment, temporary assistance, supplies and costs of publication of reports.

2. United Nations Verification Mission in Guatemala

Table 3.27 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1994-1995 expenditures*	*1996-1997 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1998-1999 estimates*
			Amount	*Percentage*			
Other staff costs	15 422.1	27 574.7	(20 990.3)	(76.1)	6 584.4	387.4	6 971.8
Consultants and experts	174.5	24.2	(24.2)	(100.0)	—	—	—
Travel	441.6	556.3	(425.3)	(76.4)	131.0	7.7	138.7
Contractual services	177.6	345.1	(265.1)	(76.8)	80.0	4.7	84.7
General operating expenses	2 842.6	3 494.8	(2 678.0)	(76.6)	816.8	47.0	863.8
Hospitality	6.0	1.7	(1.7)	(100.0)	—	—	—
Supplies and materials	583.0	603.8	(480.2)	(79.5)	123.6	7.3	130.9
Furniture and equipment	1 970.0	279.7	(107.4)	(38.3)	172.3	10.1	182.4
Grants and contributions	11.3	—	—	—	—	—	—
Total	**21 628.7**	**32 880.3**	**(24 972.2)**	**(75.9)**	**7 908.1**	**464.2**	**8 372.3**

(2) *Extrabudgetary resources*

1994-1995 expenditures	*1996-1997 estimates*	*Source of funds*	*1998-1999 estimates*
		(a) Services in support of:	
—	—	(i) United Nations organizations	—
		(ii) Extrabudgetary activities	
26.6	894.4	Trust funds	963.2
		(b) Substantive activities	
963.0	10 123.2	Trust Fund for the Guatemala Peace Process	11 409.4
—	—	(c) Operational projects	—
989.6	**11 017.6**	**Total**	**12 372.6**
22 618.3	**43 897.9**	**Total (1) and (2)**	**20 744.9**

3.78 The General Assembly, in its resolution 51/198 B, decided to authorize the renewal of the mandate of MINUGUA, to be known henceforth as the United Nations Verification Mission in Guatemala, for a further period of one year, that is, until 31 March 1998, to carry out international verification of the Peace Agreements in accordance with the recommendations of the Secretary-General (A/51/828). Prior to the adoption of the resolution, the Secretary-General submitted a statement of the programme budget implications of the draft resolution then before the General Assembly (A/C.5/51/47). As indicated in the statement submitted by the Secretary-General, the estimated requirements for the expanded activities of the Mission for the period from 1 January to 31 March 1998 amounted to $7,908,100 and the requirements for that period would be reflected in the proposed programme budget for the biennium 1998-1999.

3.79 The Advisory Committee on Administrative and Budgetary Questions, in its related oral report (A/C.5/51/SR.54), noted that the package of agreements listed in paragraph 3 of the report of the Secretary-General was a blueprint for peace, reconciliation and development and encompassed detailed commitments. The Agreement on the Implementation, Compliance and Verification Timetable for the Peace Agreement, therefore, was a detailed guide for the implementation of those commitments and set out a calendar for their implementation from 1997 to the end of 2000 in three separate phases. Bearing in mind that the Mission would be likely to continue until the end of 2000, the Advisory Committee expected that the proposed programme budget for 1998-1999 would include resources for the financing of MINUGUA for the biennium.

3.80 At the time of the preparation of the current proposals, the results of the activities of the joint commissions relating to the demobilization and integration of members of the Unidad Revolucionaria Nacional Guatemalteca (UNRG), reform of justice and electoral systems, indigenous rights and modernization of the legislative branch was just in the process of being completed. The verification of the Agreement on a Definitive Cease-fire, signed at Oslo on 4 December 1996, which required a peacekeeping presence to verify the ceasefire, separation of forces and demobilization of UNRG combatants, will not be completed until 31 May 1997. In the light of these and other considerations, it was not possible either to project the requirements of the Mission through the end of 1999 or to incorporate them into the present proposals. It is envisaged that when the activities of the first phase of the Agreement on the Implementation, Compliance and Verification Timetable for the Peace Agreement are completed and reviewed, and following the completion of the verification of the Agreement on a Definitive Cease-fire, the Secretary-General may be in a better position to determine the requirements of MINUGUA beyond 1 April 1998. The General Assembly will revert to the matter at its fifty-second session.

3.81 The resources requested below reflect the estimates contained in the statement of the programme budget implications submitted by the Secretary-General in March 1997 mentioned above to carry out the activities mandated through 31 March 1998 and as called for by the General Assembly in its resolution 51/198 B.

Other staff costs

3.82 The resources of $6,584,400 requested under this heading relate to the following:

(a) $3,741,300 would provide for the continuation for three months in 1998 of existing staff resources for MINUGUA, which have been provided on a temporary assistance basis, consisting of 129 international staff (1 D-2, 2 D-1, 10 P-5, 23 P-4, 29 P-3, 6 P-2, 12 Field Service and 46 General Service); and 199 Local level positions (4 national officers and 195 Local level);

(b) $953,100 is estimated for monthly subsistence of 129 international staff for the three-month period;

(c) $1,335,600 reflects the cost of contractual arrangements in respect of 106 United Nations Volunteers who would be engaged in various verification activities throughout the mission area;

(d) $91,300 relates to contractual security services of security guards required throughout the mission area;

(e) $463,100 would provide for subsistence, clothing and disability provisions for 17 military liaison officers ($136,700) and subsistence and clothing allowance for 38 civilian police observers ($300,900).

Travel

3.83 The estimated resources of $131,000 under this heading relate to travel of staff from Headquarters to the mission area and from the mission area to Headquarters, as well as regional and local travel of staff ($35,000); and deplacement and emplacement travel of military liaison officers ($36,000) and civilian police observers ($60,000).

Contractual services

3.84 Provisions of $80,000 under this heading would cover the cost of public information programmes of MINUGUA, such as radio campaigns and spots, including the production and broadcasting of radio programmes in Spanish in indigenous languages throughout the country; and the production of specialized videos on the work of the mission and the production and dissemination of publications. Included in the estimates are contractual services for press monitoring, photographic services, advertising and promotion, and bi-monthly supplements in local newspapers on the activities of MINUGUA, posters and special events.

General operating expenses

3.85 The estimated resources in the amount of $816,800 under this heading relate to the following expenditures:

(a) *Rental and maintenance of premises* ($266,400). The provisions may be further broken down into rental of premises ($160,200); minor alterations ($40,000); supplies to maintain premises ($10,500); miscellaneous maintenance services ($29,100); and utilities ($26,600);

(b) *Rental of aircraft* ($401,300). The resources requested reflect the continuation of the rental of one Twin Otter fixed-wing aircraft for three months to facilitate travel within Guatemala and to provide for emergencies, including evacuation; and the rental of a medium tactical utility helicopter;

(c) *Rental and maintenance of vehicles* ($43,100). Provisions relate to the rental, as required, of trucks or other related vehicles for transporting heavy equipment throughout the country ($2,800); maintenance of vehicles ($32,100); and vehicle insurance pro-rated for the three-month period ($8,200);

(d) *Communications* ($60,700). The resources requested would provide for INMARSAT and INTELSAT charges for lines and usage ($39,600); telephone ($18,100); and pouch and other mail services ($3,000);

(e) *Miscellaneous supplies and services* ($30,300). Provisions include maintenance of office furniture and equipment, and medical treatment, including claims and adjustments;

(f) *Freight and related costs* ($15,000). The requirements relate to the cost of anticipated freight charges between the mission headquarters and the regional offices and suboffices and between New York and Guatemala City.

Supplies and materials

3.86 The estimated resources of $123,600 would cover the cost of petrol, oil and lubricants ($62,700); other miscellaneous supplies ($60,900), such as stationery and office supplies, medical supplies, sanitation and cleaning materials, electrical supplies, subscriptions to magazines and newspapers; and other miscellaneous supplies, including electronic data-processing software and licences, security supplies and other miscellaneous supplies, as required.

Furniture and equipment

3.87 Under furniture and equipment, the estimates relate to spare parts and related equipment required for the maintenance of vehicles ($66,200); spare parts and miscellaneous supplies required for the maintenance of communications equipment, including the servicing of equipment by outside contractors ($52,200); and other miscellaneous equipment ($53,900) that may be required by the Mission but is not budgeted elsewhere.

3. Ad hoc missions

3.88 As indicated in paragraph 3.4 and shown in table 3.22 above, ad hoc missions undertaken at the request of the Security Council and/or the General Assembly and Governments, or at the initiative of the Secretary-General in the exercise of his good offices related to preventive diplomacy and peacemaking, are included under subsection C. The resources of these activities, estimated at $23,882,900, reflect the appropriations granted by the General Assembly in 1996 following its approval of the proposed programme budget for the biennium 1996-1997. These activities will either have been completed in the biennium 1996-1997 or are of an extraordinary nature and their extension cannot be foreseen at the present stage. Accordingly, no provisions are being requested at this time.